

STATEMENT OF PURPOSE

RS23738

This is the FY 2016 appropriation to the Department of Finance in the amount of \$7,750,000 with full-time equivalent positions capped at 64. This appropriation provides for increased cost of benefits, statewide cost allocation, and provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. It also provides an increase to replace one car, printer cartridges, copier leases, software and software subscriptions, and computer supplies. Finally, this budget provides \$455,800 in personnel costs to move all examiners to 100% policy at their top underfill level. Overall this budget is a 7.5% increase over the 2015 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	64.00	0	7,210,900	0	7,210,900
Removal of One-Time Expenditures	0.00	0	(249,700)	0	(249,700)
FY 2016 Base	64.00	0	6,961,200	0	6,961,200
Benefit Costs	0.00	0	41,200	0	41,200
Replacement Items	0.00	0	130,800	0	130,800
Statewide Cost Allocation	0.00	0	23,600	0	23,600
Change in Employee Compensation	0.00	0	137,400	0	137,400
FY 2016 Program Maintenance	64.00	0	7,294,200	0	7,294,200
1. Salary Increases to Policy	0.00	0	455,800	0	455,800
FY 2016 Total	64.00	0	7,750,000	0	7,750,000
Chg from FY 2015 Orig Approp	0.00	0	539,100	0	539,100
% Chg from FY 2015 Orig Approp.	0.0%		7.5%		7.5%

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